

NAME OF PROJECT:

Tri-City Women and Children Health Action Project

NUMBER OF PARTICIPANTS:

223 Women - (Jan - Nov., 1979)
1187 Children - (Jan - Oct., 1979)

FUNDING:

(Women's)	Schuman Foundation	\$40,000.00
	N.J. State Department of Health	6,600.00
(Children's)	City of Newark	\$15,840.00
	State of N.J. Medicaid	Approx. \$5,000.00

OBJECTIVES:

See Attachment

STAFFING:

<u>Name</u>	<u>Title</u>
Hazel Clarke	Community Health Coordinator
Kenneth A. Marius, M.D.	Consultant Physician
Shirley White	Nurse Midwife
Ada Banks	Family Planning Nurse Practitioner
Lois Honcharuk	Pediatric Nurse Practitioner
Carol Stevens	Record Keeper (Women)
Theresa Simmons	Health Block Worker
Yvette Stebbins	Health Block Worker
Rubi Leyble	Lab Technician
Deborah Rooks	Lab Technician
Luz Melendez	Record Keeper (Children)
Carmen Miranda	Children's Clinic Aide
Roman Melendez	Maintenance

BUDGETS:

See Attachments

TRI-CITY WOMEN'S AND CHILDREN'S HEALTH ACTION PROJECT

FUNDING SOURCES	AMOUNT OF FUNDING	FUNDING PERIOD
Schuman Foundation (Women & Outreach Project)	\$40,000.00	January 1st - December 31, 1979
State of New Jersey Department of Health Education and Welfare (Cancer Control Program) Women Project	\$6,600.00	January 1st - December 31, 1979
Newark Department of Health and Welfare	\$15,840.00	April 15, 1979 - April 15, 1980
State of N.J. Department of Human Services EPSDT (Children Project)	Reimbursement fee Per Child \$22.00 one visit Per Year	Continuous
Ms. Magazine Foundation	\$8,800.00	September 1, 1978 - Sept., 1979

Major Objectives:

Provide preventive health care to women and children, through periodical exams, screenings and testings, such as cervical and breast screenings, immunizations; medical counseling and referrals; and health education and follow up.

Specific Objectives

A. Specific Objectives - Women's Project

1. To provide a women's health screening program which includes:
 - pelvic exam
 - cancer detection - breast exam and pap smear
 - V.D. detection - serology and gonorrhea smear
 - urinalysis - diabetes/pregnancy (on request)
 - hemoglobin
 - blood pressure
2. Nutrition and health care counseling especially related to health problems detected.
3. Health education sessions for women as a whole.

B. Specific Objectives - Children's Project

1. To provide a community education and health screening program emphasizing nutrition, accident and poisoning prevention and mental health.
2. To provide children's health screening programs in the 12 square block area that includes:

-vision	-dental referrals
-speech	-lab tests
-hearing	-treatment for minor illness
-counseling	-immunizations
3. To extend services to neighborhood day care centers that don't have provisions for health services in their budget;
4. Influence public school health in 12 square block area;
5. Educational and training sessions for parents, staff and community people will be conducted by the practitioner.

BUDGET

Salaries:

-Program Director (shared cost - 14%)	\$ 3,000.00
-Community Health Coordinator (shared cost-75%)	9,750.00
-Recordkeeper (shared cost) 20 hrs. x 3.85 x 52 wks.	4,004.00
-Bookkeeper (shared cost) \$52.50 x 25 days	<u>1,313.00</u>
	\$18,067.00
-Health Block Workers	
One Peer Health Counselor \$3.30 x 20 hrs./wk. x 52 wks. =	\$ 3,432.00
Four Health Block Workers \$3.40 x 15 hrs. x 52 wks. =	10,608.00
One Womens' Clinic Aide \$3.10 x 7½ hrs. x 52 wks. =	<u>1,209.00</u>
	\$15,249.00

Fringe Benefits:

15% x \$14,817.00 =	\$2,710.00
10% x \$15,249.00 =	<u>\$1,525.00</u>
	\$4,235.00

Consultant:

Lab Technician - \$100/mo. x 12 mos.	\$1,200.00
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<u>Staff Travel and Conferences:</u>	\$350.00
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<u>Space Costs</u> - \$300/mo. x 12 mos.	\$3,600.00
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Utilities:

-Telephone	\$ 640.00
-Electric	500.00
-Fuel	1,000.00
-Water	<u>100.00</u>
	\$2,320.00

Budget (continued)

Other Consumables Supplies:

-Medical	\$500.00	
-Office	120.00	
-Maintenance	100.00	
-Training supplies	150.00	\$ 870.00

Other Expenditures:

-Insurance	200.00	
-Postage	180.00	
-Maintenance & Repair	200.00	580.00

Youth Survey:

-Paper supplies		
-Computer programing & print out		
-Reproduction		
-Consultant		\$ 2,000.00

TOTAL

\$48,471.00

Children's Health Action Project

Non-Medicaid Budget

Community Health Coordinator (50% shared cost)	\$ 5,000.
Record Keeper (25% shared cost) \$3.50 X 40 hrs. X 52 Wks. - \$7,280.	1,820.
Pediatric Nurse Practitioner \$12.00 X 20 hrs. X 52 Wks.	6,240.
	<hr/> \$13,060.
Fringe Benefits at 15%	1,959.
Clinic Aide (50% shared cost) \$3.00 X 15 hrs. X 52 Wks.	1,170.
Fringe at 12%	141.
Maintenance Worker (50% shared cost) \$3.75 X 6 hrs. X 52 Wks.	585.
Consultants/Contracts	
Consulting Physician (\$200. X 12 mos.)	2,400.
*Lead lab tests (\$6.00 X 480 Children)	2,880.
Consumable Supplies	960.
Office - \$180.	
Maintenance - 180.	
Medical - 600.	
Other Expenses	
Equipment rental	92.

\$23,247. = Real Costs
\$15,840. = City of Newark

We are requesting that the new Contract delineate the serving of 878 children at the rates described below.

<u>Services</u>	<u>Number</u>	<u>Unit Cost</u>	
Initial visit	480	\$30.00	\$14,400.
Follow-up	398	15.00	5,967.
Lead lab test	480	6.00	<u>2,880.</u>
	Total		\$23,247. =

*Lab tests no longer available for non-Medicaid children.